

**0540 Secretary of the Natural Resources Agency****DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,655	\$5,099
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,655</b>	<b>\$5,099</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$135	\$52	-
Allocation for employee compensation	2	-	-
Allocation for staff benefits	1	-	-
Section 3.60 pension contribution adjustment	3	-	-
<b>Totals Available</b>	<b>\$141</b>	<b>\$52</b>	<b>\$-</b>
Unexpended balance, estimated savings	-41	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$100</b>	<b>\$52</b>	<b>\$-</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
002 Budget Act appropriation (transfer to Environmental Enhancement and Mitigation Program Fund)	(\$7,000)	(\$7,000)	(\$7,000)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,403	\$4,203	\$4,424
Allocation for employee compensation	51	45	-
Allocation for staff benefits	20	25	-
Budget position transparency	-	-947	-
Expenditure by category redistribution	-	947	-
Section 3.60 pension contribution adjustment	87	15	-
Prior Year Balances Available:			
Item 0540-001-0140, Budget Act of 2014	-	2,500	-
<b>Totals Available</b>	<b>\$9,561</b>	<b>\$6,788</b>	<b>\$4,424</b>
Unexpended balance, estimated savings	-3,642	-	-
Balance available in subsequent years	-2,500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,419</b>	<b>\$6,788</b>	<b>\$4,424</b>
<b>0183 Environmental Enhancement and Mitigation Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$297	\$316	\$330
Allocation for employee compensation	2	15	-
Allocation for staff benefits	1	5	-
Section 3.60 pension contribution adjustment	4	5	-
<b>Totals Available</b>	<b>\$304</b>	<b>\$341</b>	<b>\$330</b>
Unexpended balance, estimated savings	-55	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$249</b>	<b>\$341</b>	<b>\$330</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,205	\$9,209	\$9,212
Allocation for employee compensation	1	2	-
Allocation for staff benefits	1	1	-

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<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Past year adjustment	-6,302	-	-
Section 3.60 pension contribution adjustment	<u>2</u>	<u>1</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,907</b>	<b>\$9,213</b>	<b>\$9,212</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$3,468</u>	<u>\$598</u>	<u>\$873</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,468</b>	<b>\$598</b>	<b>\$873</b>
<b>1018 Lake Tahoe Science and Lake Improvement Account, General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>\$300</u>	<u>\$150</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$300</b>	<b>\$150</b>
<b>3212 Timber Regulation and Forest Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$480	\$2,594	\$1,004
Allocation for employee compensation	4	1	-
Allocation for staff benefits	2	1	-
Section 3.60 pension contribution adjustment	6	-	-
Pending Legislation	<u>-</u>	<u>-</u>	<u>230</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$492</b>	<b>\$2,596</b>	<b>\$1,234</b>
<b>3237 Cost of Implementation Account, Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$493	\$290
Allocation for employee compensation	-	5	-
Allocation for staff benefits	-	2	-
Section 3.60 pension contribution adjustment	-	2	-
Allocation for employee compensation	3	-	-
Allocation for staff benefits	1	-	-
Budget adjustments	<u>529</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$533</b>	<b>\$502</b>	<b>\$290</b>
Unexpended balance, estimated savings	<u>-216</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$317</b>	<b>\$502</b>	<b>\$290</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$728	\$410	\$83
Allocation for employee compensation	4	13	-
Allocation for staff benefits	2	6	-
Section 3.60 pension contribution adjustment	<u>5</u>	<u>5</u>	<u>-</u>
<b>Totals Available</b>	<b>\$739</b>	<b>\$434</b>	<b>\$83</b>
Unexpended balance, estimated savings	<u>-207</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$532</b>	<b>\$434</b>	<b>\$83</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,207	\$813	\$263
Allocation for employee compensation	10	12	-
Allocation for staff benefits	4	7	-
Section 3.60 pension contribution adjustment	<u>15</u>	<u>4</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,236</b>	<b>\$836</b>	<b>\$263</b>

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<b>1 STATE OPERATIONS</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
Unexpended balance, estimated savings	<u>-371</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$865</b>	<b>\$836</b>	<b>\$263</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,064	\$3,071	\$19,710
Allocation for employee compensation	5	2	-
Allocation for staff benefits	2	2	-
Section 3.60 pension contribution adjustment	<u>8</u>	<u>1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,079</b>	<b>\$3,076</b>	<b>\$19,710</b>
Unexpended balance, estimated savings	<u>-1,470</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,609</b>	<b>\$3,076</b>	<b>\$19,710</b>
<b>6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$98	\$98	-
2015 Emergency Drought Relief Legislation (Chapter 1, Statutes of 2015) Adjustments	<u>98</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$196</b>	<b>\$98</b>	<b>\$-</b>
<b>6076 California Ocean Protection Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$600	\$600	\$611
Allocation for employee compensation	-	6	-
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	<u>-</u>	<u>2</u>	<u>-</u>
<b>Totals Available</b>	<b>\$600</b>	<b>\$611</b>	<b>\$611</b>
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$597</b>	<b>\$611</b>	<b>\$611</b>
<b>6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$519	\$340,432
Allocation for employee compensation	-	5	-
Allocation for staff benefits	-	1	-
Section 3.60 pension contribution adjustment	<u>-</u>	<u>2</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$527</b>	<b>\$340,432</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$14,751</b>	<b>\$28,627</b>	<b>\$382,711</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$4,500</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$4,500</b>
<b>0183 Environmental Enhancement and Mitigation Program Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$11,100	\$6,700	\$6,700
Prior Year Balances Available:			
Item 0540-101-0183, Budget Act of 2013 as added by Chapter 354, Statutes of 2013	<u>6,700</u>	<u>6,700</u>	<u>-</u>
<b>Totals Available</b>	<b>\$17,800</b>	<b>\$13,400</b>	<b>\$6,700</b>
Unexpended balance, estimated savings	-8,429	-	-
Balance available in subsequent years	-6,700	-	-

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<b>2 LOCAL ASSISTANCE</b>	<b>2014-15*</b>	<b>2015-16*</b>	<b>2016-17*</b>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,671</b>	<b>\$13,400</b>	<b>\$6,700</b>
<b>6015 River Protection Subaccount</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$4,400	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$4,400</b>	<b>\$-</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,573	-	\$1,990
Prior Year Balances Available:			
Item 0540-101-6029, Budget Act of 2014	-	4,573	-
<b>Totals Available</b>	<b>\$4,573</b>	<b>\$4,573</b>	<b>\$1,990</b>
Balance available in subsequent years	-4,573	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$4,573</b>	<b>\$1,990</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$2,200
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$2,200</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$1,458
Prior Year Balances Available:			
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,458</b>
<b>6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$9,300	\$9,300
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$9,300</b>	<b>\$9,300</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$2,671</b>	<b>\$31,673</b>	<b>\$26,148</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$17,422</b>	<b>\$60,300</b>	<b>\$408,859</b>

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